

Program G: Office of Soil and Water Conservation

Program Authorization: R.S. 36:629

PROGRAM DESCRIPTION

The mission of the Office of Soil and Water Conservation Program is to protect the land, water and related resources of the state. The goal of this program is to bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources. This is accomplished through a delivery network of local soil and water conservation districts that provide effective and efficient assistance to land managers in developing and implementing solutions to the conservation and restoration of water quality, wetlands and soils. In this capacity this program also serves as the official state cooperating program with the USDA, Soil Conservation Service as required for federal program benefits. Mismanagement of agricultural processes, land and water resources results in loss of productivity, degradation of water quality and wetlands, and increased flooding. Nearly 28,000,000 acres of land require some level of treatment. The activities of this program are: Administrative, Soil Erosion Reduction, Nonpoint Source Pollution Reduction, and Wetland Protection.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To attain a cumulative reduction in the soil erosion rate of 15.5%.

Strategic Link: This objective accomplishes Strategic Objective 1 - To reduce soil erosion on cropland, pastureland, rangeland, forestland, and coastal marshlands by 20% from the 1998 level to 2004.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cumulative percent reduction in soil erosion	12%	10%	13%	13%	15.5%	15.5%
S	Number of landowners provided technical assistance	1,900	1,950	3,400	3,400	3,400	3,400
S	Number of acres treated to reduce erosion	60,000	62,000	75,000	75,000	75,000	75,000

2. (KEY) To increase the beneficial use of agricultural waste to 31%.

Strategic Link: This objective accomplishes Strategic Objective 2 - To reduce the disposal of agriculture solid waste from ag processing operations, by increasing its beneficial use of organic fertilizer, mulch and other products by 35% from the 1998 level to 2004.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of agricultural waste utilized for beneficial use	25%	25%	28%	28%	31%	31%
S	Number of waste management plans developed (cumulative)	250	255	100	100 ¹	480	480
S	Number of site specific plans implemented (cumulative)	240	238	115	115 ¹	468	468

¹ These numbers were not reported as cumulative. For FY 1999-2000 the cumulative number of waste management plans developed is projected to be 355 and the cumulative number of site specific plans implemented is 353.

3. (KEY) To restore 10,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 92,000 acres of wetland habitat.

Strategic Link: This objective accomplishes Strategic Objective 3 - To protect 350 miles of coastal and interior shoreline by 2004 and protect, enhance and restore 1,200,000 acres of inland and coastal wetlands, and wildlife habitat.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Acres of agricultural wetlands restored during year	Not applicable ¹	Not available ²	22,000	22,000	10,000 ³	10,000
K	Acres of wetland habitat managed during year ⁴	Not applicable ¹	0	55,000	55,000	92,000	92,000
K	Miles of shoreline treated for erosion control (cumulative)	280	278	315	315	345	345

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This is a new indicator for which data was not collected.

³ Federal funds cost share for this year will only be sufficient to purchase 10,000 acres.

⁴ This indicator was previously named "Acres of marsh protected during year".

4. (KEY) To improve the water quality of streams by establishing vegetative buffers on 30 miles of streams, restoring 5,000 feet of riparian habitat, implementing nutrient management systems on 23,000 acres of cropland, and by implementing a total of 480 animal waste management systems.

Strategic Link: This objective accomplishes Strategic Objective 4 - To reduce water quality impairments caused by agriculture production and processes on 70 miles of stream segments through the implementation of Best Management Practices.

Explanatory Note: The U.S. Environmental Protection Agency has documented that vegetative buffer strips and enhanced riparian habitat will remove 50 to 75% of agriculture chemicals and fine sediments from agriculture runoff. Nutrient and animal waste management systems reduce the amount of nutrients and potentially harmful microbes from runoff.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Miles of vegetative buffers established (cumulative)	Not applicable ¹	280	315	315	345	345
K	Feet of riparian habitat restored (cumulative)	Not applicable ¹	5,000	10,000	10,000	15,000	15,000
K	Number of animal waste management systems implemented (cumulative)	Not applicable ¹	255	490	490 ²	480	480
K	Acres of nutrient management systems implemented (cumulative)	Not applicable ¹	0	40,000	40,000	63,000	63,000

¹ This is a new indicator that did not appear in the Act for this fiscal year.

² This indicator was incorrectly reported for this fiscal year. The correct number for FY 1999-2000 is 393 cumulative animal waste management systems implemented.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,998,315	\$2,068,179	\$2,068,179	\$2,193,346	\$2,099,155	\$30,976
STATE GENERAL FUND BY:						
Interagency Transfers	334,491	394,000	394,000	341,003	341,003	(52,997)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	53,022	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,385,828</u></u>	<u><u>\$2,462,179</u></u>	<u><u>\$2,462,179</u></u>	<u><u>\$2,534,349</u></u>	<u><u>\$2,440,158</u></u>	<u><u>(\$22,021)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$317,117	\$385,935	\$385,935	\$401,843	\$370,584	(\$15,351)
Other Compensation	1,890	2,100	2,100	2,100	2,100	0
Related Benefits	53,825	64,990	64,990	66,946	65,473	483
Total Operating Expenses	68,880	70,602	70,602	72,013	68,008	(2,594)
Professional Services	9,148	0	0	0	0	0
Total Other Charges	1,915,363	1,911,552	1,911,552	1,946,447	1,906,993	(4,559)
Total Acq. & Major Repairs	19,605	27,000	27,000	45,000	27,000	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,385,828</u></u>	<u><u>\$2,462,179</u></u>	<u><u>\$2,462,179</u></u>	<u><u>\$2,534,349</u></u>	<u><u>\$2,440,158</u></u>	<u><u>(\$22,021)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>0</u></u>

The Total Recommended amount above includes \$2440158 of supplementary recommendations for the Soil and Water Conservation Program, This item is contingent upon revenue sources subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers. Interagency Transfers are received from the Departments of Natural Resources and Environmental Quality for developing erosion control plans along the coast of Louisiana, best management practices, water quality and wetland resources programs.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,068,179	\$2,462,179	10	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,068,179	\$2,462,179	10	EXISTING OPERATING BUDGET – December 3, 1999
\$30,620	\$30,620	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$29,903	\$29,903	0	Classified State Employees Merit Increases for FY 2000-2001
\$27,000	\$27,000	0	Acquisitions & Major Repairs
(\$27,000)	(\$27,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$29,547)	(\$29,547)	0	Salary Base Adjustment
\$0	(\$52,997)	0	Other Adjustments - Elimination of unnecessary Interagency Transfers
\$2,099,155	\$2,440,158	10	TOTAL RECOMMENDED
(\$2,099,155)	(\$2,440,158)	(10)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$2,099,155	\$2,440,158	10	Funding provided for the entire Program
\$2,099,155	\$2,440,158	10	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,099,155	\$2,440,158	10	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.1% of the existing operating budget. It represents 89.7% of the total request (\$2,720,580) for this program. At the recommended levels of funding approximately, the same level of services should be provided by this program.

PROFESSIONAL SERVICES

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$1,564,175 Salaries and attendant expenses for 96 employees, support for 215 supervisors, and funds for 43 soil and water conservation districts

\$1,564,175 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$341,003 Best land management practices and Tangipahoa River Basin Animal Waste Management Program
\$1,815 Department of Civil Service

\$342,818 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,906,993 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$27,000 Replacement of two high mileage Pick up Trucks

\$27,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS